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DRAFT DECISION

97/xx. Estimates for the UNFPA support budget for the biennium 1998-1999

The Executive Board

1. Takes note of the 1998-1999 biennial support budget estimates of the United Nations Population Fund, as contained in document DP/FPA/1997/14, as well as of the report of the Advisory Committee on Administrative and Budgetary Questions thereon (DP/FPA/1997/15);

2. Also takes note of the recommendation of the Advisory Committee on Administrative and Budgetary Questions on administrative costs and programme support cost at headquarters and urges the Executive Director to keep under review the prevailing climate of uncertainty regarding future income when implementing the budget for the 1998-1999 biennium;

3. Welcomes the new format for the presentation of the budget in line with decision 97/6 on the harmonization of the budgets of UNDP, UNFPA and UNICEF;

4. Requests the Executive Director to fill the proposed seven new positions of UNFPA Representatives [two of which will be redeployed from headquarters and the remaining five will be new hirees] [either through redeployment from headquarters provided that income perspectives allow such new expenditure];

5. Approves gross appropriations in the amount of $143,255,500 for the purposes indicated below and resolves that the income estimates of $15,707,000 shall be used to offset the gross appropriations, resulting in estimated net appropriations of $127,548,500;

1998-1999 biennial support budgets
(Thousands of United States dollars)

Programme support:	
Country offices	73,484.2
Headquarters	26,811.5
Subtotal	100,295.7
Management and administration of the organization	42,959.7
Total gross appropriations	143,255.5
Less: Estimated income to the budget	15,707.0
Estimated net appropriations	127,548.5

6. Authorizes the Executive Director to redeploy resources between appropriation lines up to a maximum of 5 per cent of the appropriation to which the resources are redeployed.

7. Requests the Executive Director to report to the Executive Board at its third regular session 1998 on progress in implementing the support budget for the biennium 1998-1999, taking into account relevant developments until that time as well as foreseeable trends with regard, inter alia, to the income level for 1998 and the projections for 1999, the expected level of programme expenditure in 1998, as well as the United Nations reform process;

September 1997